

25 - Revenues and Performance Indicators - FY17 - BOR

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Revenues and Performance Indicators FY 2017

Center	1517	South Dakota Scholarships	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS						
2010 Graduates			730	0	0	0
2011 Graduates			830	759	0	0
2012 Graduates			973	850	768	0
2013 Graduates			1220	997	868	817
2014 Graduates			0	1239	941	892
2015 Graduates			0	0	1252	1002
2016 Graduates			0	0	0	1277
Total Eligible Students			3753	3845	3829	3988

Revenues and Performance Indicators FY 2017

Center	1520	University of South Dakota			
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
REVENUES					
State Appropriations		34,616,685	35,437,146	36,515,348	37,610,808
Current Funds		0	0	0	0
ARRA - Stimulus Funding		0	0	0	0
One-Time State Appropriations		0	1,000,000	0	0
State Grants and Contracts		2,732,526	1,194,921	1,230,769	1,267,692
State Financial Aid		1,220,951	1,257,643	1,262,796	1,308,452
Federal Funds		0	0	0	0
Federal Grants and Contracts		10,195,009	7,868,471	8,104,526	8,347,661
Federal Financial Aid		9,200,665	9,009,795	9,370,187	9,744,994
Federal Appropriations		0	0	0	0
Other Funds - Student Revenues		0	0	0	0
State Support Tuition Allocation		17,830,661	17,867,988	19,628,288	19,628,288
Self-Support Tuition		14,456,211	14,633,109	14,047,072	14,468,485
Student Fees		20,549,156	20,495,264	23,485,384	23,485,384
Room and Board		14,886,347	16,484,633	16,633,134	16,891,016
HEFF - Physical Plant O&M		87,983	87,983	87,983	87,983
Other Funds		0	0	0	0
School and Public Lands		236,041	236,041	236,041	236,041
Other Grants and Contracts		2,307,930	1,046,595	1,077,992	1,110,332
Indirect Cost Recovery		1,692,110	1,018,607	1,038,979	1,059,758
Other Financial Aid		8,115,369	9,720,968	9,915,388	10,113,695
Sales and Services of Auxiliary Enterprises		487,549	528,421	533,705	539,042
Other Sales and Services		11,604,475	11,957,316	12,076,889	12,197,658
Endo/Ecto Parasiticide Tax		0	0	0	0
Pesticide Application Tax		0	0	0	0
Transfers of Current Funds to Plant and		-3,405,219	-3,071,640	-3,102,356	-3,133,380
Loan Funds		0	0	0	0

Revenues and Performance Indicators

FY 2017

Plant Funds	1,928,432	6,948,770	7,018,258	7,088,441
Loan Funds	1,145,027	1,727,955	1,745,235	1,762,687
Total	149,887,908	155,449,986	160,925,618	163,815,037

Federal financial aid includes all forms of financial aid, except student loans.

Revenues and Performance Indicators FY 2017

Center	1525	USD School of Medicine			
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
REVENUES					
Current Funds		0	0	0	0
State Appropriations		20,166,721	21,732,943	22,128,743	22,792,605
One-Time State Appropriations		0	0	0	0
State Grants and Contracts		317,209	191,683	197,433	203,356
State Financial Aid		0	0	0	0
Federal Funds		0	0	0	0
Federal Grants and Contracts		10,227,803	7,316,407	7,535,899	7,761,976
Federal Financial Aid		0	0	0	0
Federal Appropriations		33,461	0	0	0
Other Funds - Student Revenue		0	0	0	0
State Support Tuition Allocation		9,540,618	9,780,432	9,779,096	9,779,096
Self-Support Tuition		3,110,224	3,383,005	3,248,018	3,345,459
Student Fees		4,392,381	4,634,932	4,773,980	4,773,980
Room and Board		0	0	0	0
HEFF - Physical Plant O&M		0	0	0	0
Other Funds		0	0	0	0
School and Public Lands		0	0	0	0
Other Grants and Contracts		890,938	806,226	830,413	855,325
Indirect Cost Recovery		1,298,449	932,724	951,379	970,406
Other Financial Aid		0	0	0	0
Sales and Services of Auxiliary Enterprises		0	0	0	0
Other Sales and Services		2,649,183	2,226,869	2,249,138	2,271,629
Endo/Ecto Parasiticide Tax		0	0	0	0
Pesticide Application Tax		0	0	0	0
Transfers of Current Funds to Loan Funds		-463,188	-49,357	0	0
Plant Funds		0	0	0	0
Loan Funds		503,441	844,520	852,965	861,495

Revenues and Performance Indicators
FY 2017

Total	52,667,240	51,800,384	52,547,064	53,615,327
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Revenues and Performance Indicators FY 2017

Center 1530

South Dakota State University

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
State Appropriations	43,071,020	44,461,558	46,601,323	47,999,363
ARRA - Stimulus Funding	0	0	0	0
One-Time State Appropriations	0	0	0	0
State Grants and Contracts	3,425,168	2,849,235	2,849,235	2,849,235
State Financial Aid	2,044,287	2,253,694	2,148,990	2,148,990
Federal Funds	0	0	0	0
Federal Grants and Contracts	22,860,099	23,374,232	23,374,232	23,374,232
Federal Financial Aid	12,955,530	12,485,322	12,485,322	12,485,322
Federal Appropriations	0	0	0	0
Other Funds - Student Revenue	0	0	0	0
State Support Tuition Allocation	33,008,203	34,814,261	35,702,927	35,702,927
Self-Support Tuition	14,889,242	16,746,689	17,407,672	18,278,055
Student Fees	41,858,249	44,695,978	48,283,817	48,283,817
Room and Board	26,100,253	27,804,671	28,360,764	29,778,802
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
Other Funds	0	0	0	0
School and Public Lands	548,451	548,451	548,451	548,451
Other Grants and Contracts	4,787,879	5,423,176	5,802,799	5,976,883
Indirect Cost Recovery	5,347,109	5,427,784	5,427,784	5,427,784
Other Financial Aid	3,648,867	3,933,027	3,933,027	3,933,027
Sales and Services of Auxiliary Enterprises	9,704,536	9,504,172	9,504,172	9,789,297
Other Sales and Services	20,409,660	19,284,755	19,863,297	23,959,196
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
BAB Subsidy	558,811	551,057	529,085	513,699
Pesticide Application Tax	0	0	0	0
Transfers of Current Funds to Plant and	0	0	0	0
Loan Funds	-14,660,619	-13,306,841	-13,983,730	-13,983,730
Plant Funds	36,999,097	27,820,238	32,409,667	32,409,667

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FINAL RECOMMENDATION

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Revenues and Performance Indicators
FY 2017

Loan Funds	2,247,245	2,374,152	2,310,698	2,310,698
Total	270,185,062	271,427,586	283,941,507	292,167,690

Federal financial aid includes all forms of financial aid, except student loans.

Revenues and Performance Indicators

FY 2017

Center	1533	SDSU Extension				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
REVENUES						
Current Funds			0	0	0	0
State Appropriations			8,255,744	8,318,361	8,461,772	8,715,625
State Grants and Contracts			105,788	132,777	119,283	119,283
State Financial Aid			0	0	0	0
Federal Funds			0	0	0	0
Federal Grants and Contracts			1,489,888	1,386,112	1,438,000	1,438,000
Federal Financial Aid			0	0	0	0
Federal Appropriations			3,825,649	5,146,013	4,485,831	4,485,831
Other Funds - Student Revenue			0	0	0	0
State Support Tuition and System Fee Allocation			0	0	0	0
Self-Support Tuition			0	0	0	0
Student Fees			0	0	0	0
Room and Board			0	0	0	0
HEFF - Physical Plant O&M			0	0	0	0
Other Funds			0	0	0	0
School and Public Lands			0	0	0	0
Other Grants and Contracts			90,619	175,416	175,416	175,416
Indirect Cost Recovery			3,092	0	0	0
Other Financial Aid			0	0	0	0
Sales and Services of Auxiliary Enterprises			0	0	0	0
Other Sales and Services			1,410,687	1,639,639	1,721,621	1,807,702
Endo/Ecto Parasiticide Tax			0	0	0	0
Pesticide Application Tax			280,273	249,829	280,273	249,829
Transfers of Current Funds to Plant and Loan Funds			0	0	0	0
Plant Funds			0	0	0	0

Revenues and Performance Indicators
FY 2017

Loan Funds	0	0	0	0
Total	15,461,740	17,048,147	16,682,196	16,991,686

Revenues and Performance Indicators FY 2017

Center 1536

Agricultural Experiment Station

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Current Funds	0	0	0	0
State Appropriations	12,111,288	11,728,484	11,929,664	12,287,554
State Grants and Contracts	358,954	290,530	324,742	324,742
State Financial Aid	0	0	0	0
Federal Funds	0	0	0	0
Federal Grants and Contracts	9,157,067	8,109,098	8,109,098	8,109,098
Federal Financial Aid	0	0	0	0
Federal Appropriations	3,065,527	4,887,768	3,382,482	3,382,482
Other Funds - Student Revenue	0	0	0	0
State Support Tuition and System Fee Allocation	0	0	0	0
Self-Support Tuition	0	0	0	0
Student Fees	0	0	0	0
Room and Board	0	0	0	0
HEFF - Physical Plant O&M	0	0	0	0
Other Funds	0	0	0	0
School and Public Lands	68,458	63,840	63,840	63,840
Other Grants and Contracts	5,347,435	5,381,051	5,364,243	5,364,243
Indirect Cost Recovery	0	0	0	0
Other Financial Aid	0	0	0	0
Sales and Services of Auxiliary Enterprises	0	0	0	0
Other Sales and Services	6,229,614	6,687,440	6,458,527	6,458,527
Endo/Ecto Parasiticide Tax	0	0	0	0
Pesticide Application Tax	186,530	184,810	185,670	185,670
Transfers of Current Funds to Plant and	-39,257	-1,012,218	-1,012,218	-525,738
Loan Funds	0	0	0	0
Plant Funds	39,257	1,012,218	1,012,218	525,738
Loan Funds	0	0	0	0

Revenues and Performance Indicators
FY 2017

Total	36,524,873	37,333,021	35,818,266	36,176,156
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Revenues and Performance Indicators FY 2017

Center 1540

SD School of Mines and Technology

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Current Funds	0	0	0	0
State Appropriations	15,378,555	16,585,907	16,830,814	16,999,122
ARRA - Stimulus Funding	0	0	0	0
One-Time State Appropriations	1,128,055	462,396	0	0
State Grants and Contracts	1,664,060	2,107,387	1,865,038	1,875,000
State Financial Aid	410,423	492,141	492,000	492,000
Federal Funds	0	0	0	0
Federal Grants and Contracts	7,714,241	10,263,078	9,082,824	9,085,000
Federal Financial Aid	2,679,548	2,875,581	2,875,000	2,875,000
Federal Appropriations	0	0	0	0
Other Funds - Student Revenue	0	0	0	0
State Support Tuition Allocation	9,056,542	9,567,113	10,308,201	10,308,201
Self-Support Tuition	651,621	751,288	749,789	750,000
Student Fees	13,755,244	15,349,583	16,163,926	16,163,926
Room and Board	5,026,080	5,706,772	5,849,441	6,456,916
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
Other Funds	0	0	0	0
School and Public Lands	121,523	136,604	133,022	133,022
Other Grants and Contracts	370,243	1,817,744	1,608,703	1,600,000
Indirect Cost Recovery	1,875,032	2,737,123	2,484,380	2,500,000
Other Financial Aid	2,987,229	3,242,535	3,240,000	3,240,000
Sales and Services of Auxiliary Enterprises	2,321,727	2,863,442	2,865,000	2,865,000
Other Sales and Services	1,816,197	1,706,640	1,750,000	1,750,000
Endo/Ecto Parasiticide Tax	0	0	0	0
Pesticide Application Tax	0	0	0	0
Transfers of Current Funds to Plant and	-2,502,612	-2,769,418	-2,872,210	-2,875,000
Loan Funds	0	0	0	0
Plant Funds	468,650	592,746	538,578	540,000

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FINAL RECOMMENDATION

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Revenues and Performance Indicators
FY 2017

Loan Funds	43,670	41,182	42,000	42,500
Total	65,000,121	74,563,937	74,040,599	74,834,780

Federal financial aid includes all forms of financial aid, except student loans.

Revenues and Performance Indicators FY 2017

Center 1550

Northern State University

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Current Funds	0	0	0	0
State Appropriations	12,684,573	13,146,582	13,479,903	13,884,300
ARRA - Stimulus Funding	0	0	0	0
One-Time Appropriations	0	0	0	0
State Grants and Contracts	294,067	1,469,854	250,000	250,000
State Financial Aid	412,171	368,268	375,000	375,000
Federal Funds	0	0	0	0
Federal Grants and Contracts	806,587	1,142,479	1,200,000	1,200,000
Federal Stimulus ARRA	0	0	0	0
Federal Financial Aid	3,482,863	3,417,398	3,420,000	3,420,000
Federal Appropriations	0	0	0	0
Other Funds - Student Revenue	0	0	0	0
State Support Tuition Allocation	4,854,766	4,643,007	4,591,000	4,591,000
Self-Support Tuition	4,542,349	5,032,145	5,114,000	5,267,000
Student Fees	5,398,456	5,120,898	5,120,000	5,120,000
Room and Board	4,208,590	4,077,316	4,200,000	4,326,000
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
Other Funds	0	0	0	0
School and Public Lands	185,393	183,393	183,393	183,393
Other Grants and Contracts	412,835	549,532	600,000	600,000
Indirect Cost Recovery	36,429	45,158	45,000	45,000
Other Financial Aid	2,367,445	2,493,055	2,500,000	2,500,000
Sales and Services of Auxiliary Enterprises	1,775,452	1,851,028	1,850,000	1,850,000
Other Sales and Services	1,918,908	2,125,656	2,125,000	2,125,000
Endo/Ecto Parasiticide Tax	0	0	0	0
Pesticide Application Tax	0	0	0	0
Transfers of Current Funds to Plant and	-1,695,448	-1,523,929	-1,022,297	-1,018,059
Loan Funds	0	0	0	0

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FINAL RECOMMENDATION

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Revenues and Performance Indicators

	FY 2017			
Plant Funds	2,537,571	3,120,868	12,457,892	2,066,458
Loan Funds	708,898	734,260	735,000	735,000
Total	44,968,198	48,033,261	57,260,184	47,556,385

Federal financial aid includes all forms of financial aid, except student loans.

Revenues and Performance Indicators FY 2017

Center	1560	Black Hills State University			
		Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES					
Current Funds		0	0	0	0
State Appropriations		8,841,906	8,970,163	9,195,701	9,379,615
ARRA - Stimulus Funds		0	0	0	0
One-Time State Appropriations		109,275	9,730	0	0
State Grants and Contracts		281,937	509,297	500,000	500,000
State Financial Aid		319,849	359,276	385,000	410,000
Federal Funds		0	0	0	0
Federal Grants and Contracts		2,691,405	2,333,087	2,400,000	2,500,000
Federal Financial Aid		6,276,481	5,669,214	5,700,000	5,800,000
Federal Appropriations		0	0	0	0
Other Funds - Student Revenue		0	0	0	0
State Support Tuition Allocation		8,156,565	7,433,000	7,507,330	7,507,330
Self-Support Tuition		10,712,285	10,630,281	10,842,887	11,059,744
Student Fees		5,030,545	4,705,609	4,823,249	4,823,249
Room and Board		4,629,379	4,306,381	4,521,700	4,612,134
HEFF--Physical Plant O&M		31,161	31,161	31,161	31,161
Other Funds		0	0	0	0
School and Public Lands		173,360	173,360	173,360	173,360
Other Grants and Contracts		88,734	109,520	110,000	115,000
Indirect Cost Recovery		493,218	301,930	325,000	340,000
Other Financial Aid		2,001,271	2,004,578	2,010,000	2,020,000
Sales and Services of Auxiliary Enterprises		2,456,818	2,344,953	2,400,000	2,500,000
Other Sales and Services		1,359,967	1,295,398	1,315,000	1,385,000
Endo/Ecto Parasiticide Tax		0	0	0	0
Pesticide Application Tax		0	0	0	0
Transfers of Current Funds to Plant and Loan Funds		-1,895,940	-1,000,000	-1,000,000	-1,000,000
Plant Funds		669,199	111,423	110,000	110,000

Revenues and Performance Indicators
FY 2017

Loan Funds	30,735	29,827	30,000	30,000
Total	52,458,150	50,328,188	51,380,388	52,296,593

Federal financial aid includes all forms of financial aid, except student loans.

Revenues and Performance Indicators FY 2017

Center 1570

Dakota State University

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Current Funds	0	0	0	0
State Appropriations	9,020,489	9,194,553	9,395,704	9,500,000
ARRA - Stimulus Funding	0	0	0	0
One-Time State Appropriations	205,025	226,329	468,646	0
State Grants and Contracts	1,069,493	1,023,201	1,025,000	1,025,000
State Financial Aid	208,963	237,184	250,000	250,000
Federal Funds	0	0	0	0
Federal Grants and Contracts	2,651,714	1,025,190	2,000,000	2,000,000
Federal Financial Aid	3,397,852	4,203,680	4,210,000	4,210,000
Federal Appropriations	0	0	0	0
Other Funds - Student Revenue	0	0	0	0
State Support Tuition	4,570,624	4,658,524	4,700,000	4,700,000
Self-Support Tuition	6,710,200	7,475,052	7,700,000	7,900,000
Student Fees	4,571,034	4,687,292	4,775,000	4,775,000
Room and Board	3,261,393	3,293,156	3,300,000	3,300,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
Other Funds	0	0	0	0
School and Public Lands	173,360	182,135	173,360	173,360
Other Grants and Contracts	249,041	253,645	255,000	255,000
Indirect Cost Recovery	577,580	344,193	325,000	325,000
Other Financial Aid	1,084,825	1,047,053	1,040,000	1,040,000
Sales and Services of Auxiliary Enterprises	891,384	849,497	835,000	835,000
Other Sales and Services	1,293,122	1,193,235	1,200,000	1,200,000
Endo/Ecto Parasiticide Tax	0	0	0	0
Pesticide Application Tax	0	0	0	0
Transfers of Current Funds to Plant and	-883,878	-940,949	-950,000	-950,000
Loan Funds	0	0	0	0
Plant Funds	630,970	955,879	950,000	950,000

Revenues and Performance Indicators
FY 2017

Loan Funds	343,110	394,707	395,000	395,000
Total	40,048,663	40,325,918	42,070,072	41,905,722

Federal financial aid includes all forms of financial aid, except student loans.

Revenues and Performance Indicators FY 2017

Center 1580

SD School for the Deaf

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Current Funds	0	0	0	0
State Appropriations	2,697,587	2,763,390	2,799,698	2,848,337
State Grants and Contracts	0	0	0	0
State Financial Aid	0	0	0	0
Federal Funds	0	0	0	0
Federal Grants and Contracts	0	0	0	0
Federal Financial Aid	0	0	0	0
Federal Appropriations	0	0	0	0
Other Funds - Student Revenue	0	0	0	0
State Support Tuition and System Fee Allocation	0	0	0	0
Self-Support Tuition	0	0	0	0
Student Fees	0	0	0	0
Room and Board	0	0	0	0
HEFF - Physical Plant O&M	0	0	0	0
Other Funds	0	0	0	0
School and Public Lands	97,959	97,959	97,959	97,959
Other Grants and Contracts	0	0	0	0
Indirect Cost Recovery	0	0	0	0
Other Financial Aid	0	0	0	0
Sales and Services of Auxiliary Enterprises	0	0	0	0
Other Sales and Services	365,664	134,580	150,000	200,000
Endo/Ecto Parasiticide Tax	0	0	0	0
Pesticide Application Tax	0	0	0	0
Transfers of Current Funds to Plant and Loan Funds	0	0	0	0
Plant Funds	0	0	0	0

Revenues and Performance Indicators
FY 2017

Loan Funds	0	0	0	0
Total	3,161,210	2,995,929	3,047,657	3,146,296

Revenues and Performance Indicators FY 2017

Center 1590

SD School for the Blind and Visually Imp

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Current Funds	0	0	0	0
State Appropriations	2,755,726	2,843,636	2,913,942	3,043,254
State Grants and Contracts	0	0	0	0
State Financial Aid	0	0	0	0
Federal Funds	0	0	0	0
Federal Grants and Contracts	261,142	232,998	240,000	50,000
Federal Financial Aid	0	0	0	0
Federal Appropriations	0	0	0	0
Other Funds - Student Revenue	0	0	0	0
State Support Tuition Allocation	0	0	0	0
Self-Support Tuition	0	0	0	0
Student Fees	0	0	0	0
Room and Board	0	0	0	0
HEFF - Physical Plant O&M	0	0	0	0
Other Funds	0	0	0	0
School and Public Lands	96,531	120,565	120,000	120,000
Other Grants and Contracts	0	0	0	200,000
Indirect Cost Recovery	0	0	0	0
Other Financial Aid	0	0	0	0
Sales and Services of Auxiliary Enterprises	0	0	0	0
Other Sales and Services	164,475	37,581	150,000	150,000
Endo/Ecto Parasiticide Tax	0	0	0	0
Pesticide Application Tax	0	0	0	0
Transfers of Current Funds to Plant and Loan Funds	0	0	0	0
Plant Funds	0	0	0	0
Loan Funds	0	0	0	0

Revenues and Performance Indicators
FY 2017

Total	3,277,874	3,234,780	3,423,942	3,563,254
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